United Nations A/61/519

General Assembly

Distr.: General
17 October 2006

Original: English

Sixty-first session
Agenda item 151
Financing of the United Nations Integrated Mission in Timor-Leste

Financing of the United Nations Integrated Mission in Timor-Leste for the period from 25 August 2006 to 31 March 2007

Report of the Secretary-General

Contents

		Paragraphs	Page
I.	Mandate of the United Nations Integrated Mission in Timor-Leste	1–9	4
II.	Resource requirements	10–17	6
III.	Analysis of resource requirements	18–40	10
IV.	Actions to be taken by the General Assembly	41	15
Annex			
	Provisional organization charts		16
Map			19

06-57505 (E) 271006

Summary

By its resolution 1704 (2006) of 25 August 2006, the Security Council established a follow-on mission in Timor-Leste, the United Nations Integrated Mission in Timor-Leste (UNMIT), and decided that UNMIT would consist of an appropriate civilian component, including up to 1,608 police personnel, and an initial component of up to 34 military liaison and staff officers.

Pending submission to the General Assembly during the first part of its resumed sixty-first session of a full budget for UNMIT for the period from 25 August 2006 to 30 June 2007, including results-based frameworks, the present report contains a request for commitment authority with assessment for the period from 25 August 2006 to 31 March 2007 in the amount of $172,528,600 inclusive of the amount of $49,961,500 previously authorized by the Advisory Committee on Administrative and Budgetary Questions to meet the cost of immediate and essential start-up requirements of the Mission.

The commitment authority is requested pursuant to section IV, paragraph 2, of General Assembly resolution 49/233 A of 23 December 1994 and provides for the deployment of 34 military liaison and staff officers, 1,608 police personnel, including 1,048 United Nations police officers and 560 formed police personnel, 480 international staff, 1,075 national staff and 380 United Nations Volunteers.

In order to provide adequate staffing capacity at United Nations Headquarters to support the deployment of UNMIT, the commitment authority request also includes requirements for 22 general temporary assistance positions comprising 16 positions at the Professional level and 6 positions at the General Service level, as well as related non-staff requirements.

The proposed provisional staffing establishment shown in the present report is without prejudice to the outcome of the legislative review of the Mission's full 2006/07 budget during the first part of the resumed sixty-first session of the General Assembly.

The human resource requirements of the Mission have been presented at the aggregate level comprising military liaison and staff officers, United Nations police personnel, executive direction and management, substantive, security and support personnel.

Financial resources

(Thousands of United States dollars)

Category	*Cost estimates (25 August 2006 to 31 March 2007)*
Military and police personnel	38 024.5
Civilian personnel	25 587.6
Operational costs	108 916.5
Gross requirements	**172 528.6**
Staff assessment income	2 641.9
Net requirements	**169 886.7**
Voluntary contributions in kind (budgeted)	—
Total requirements	**172 528.6**

Human resources[a]

Category of personnel	*25 August 2006 to 31 March 2007*
Military observers[b]	34
Military contingents	—
United Nations police	1 048
Formed police units	560
International staff[c]	496
National staff[d,e]	1 081
United Nations Volunteers	380

[a] Represents highest level of proposed/authorized strength.

[b] Military liaison and staff officers.

[c] Includes 16 general temporary assistance positions for the backstopping of UNMIT at United Nations Headquarters (1 P-5, 1 P-4, 14 P-3) and 5 positions for the Conduct and Discipline Team (1 P-5, 2 P-4, 1 P-2, 1 Field Service).

[d] Includes 6 General Service (Other level) general temporary assistance positions for the backstopping of UNMIT at United Nations Headquarters and 2 positions for the Conduct and Discipline Team (1 National Officer, 1 national General Service staff).

[e] Includes National Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate of the United Nations Integrated Mission in Timor-Leste

1. By its resolution 1704 (2006) of 25 August 2006, the Security Council established a follow-on mission in Timor-Leste, the United Nations Integrated Mission in Timor-Leste (UNMIT), for an initial period of six months, with the intention to renew for further periods, and decided that UNMIT would consist of an appropriate civilian component, including up to 1,608 police personnel, and an initial component of up to 34 military liaison and staff officers.

2. In paragraph 4 of its resolution 1704 (2006), the Security Council approved the mandate of UNMIT, setting out a broad range of tasks related to support for the Government of Timor-Leste and relevant institutions in consolidating stability, enhancing a culture of democratic governance and facilitating political dialogue among Timorese stakeholders; support for Timor-Leste in all aspects of the 2007 presidential and parliamentary electoral process; support to the national armed forces and the Ministry of Defence; support to the Timorese national police (PNLT) and the Ministry of Interior, including in the restoration and maintenance of public security in Timor-Leste and assistance in the training, institutional development and strengthening of PNTL and the Ministry of Interior; the promotion of human rights, justice and reconciliation, including for women and children, and through the completion of investigations into outstanding serious human rights violations committed in the country in 1999; support in institutional capacity-building, governance and development; humanitarian support; support in the promotion of gender equality and the empowerment of women; cooperation and coordination with United Nations agencies, funds and programmes and relevant partners, including the international financial institutions and donors, of bilateral and multilateral assistance to Timor-Leste in post-conflict peacebuilding and capacity-building; the provision of objective and accurate information to the Timorese people, in particular, on the forthcoming 2007 elections, and UNMIT activities, as well as assistance in building local media capacity; ensuring, in coordination with the international security forces, the security and freedom of movement of United Nations and associated personnel, and the protection of United Nations personnel, facilities, installations and equipment and humanitarian assets.

3. In view of the recent establishment by the Security Council of UNMIT and the time required for the preparation of the Mission's results-based budgeting frameworks and determination of its full resource requirements for the 2006/07 financial period, as well as for their legislative review, the budget for UNMIT for the period from 25 August 2006 to 30 June 2007 will be submitted to the General Assembly during its resumed sixty-first session.

4. In the interim and pending submission of the full 2006/07 budget for UNMIT to the General Assembly, immediate cash, human and operational resources are needed to support the establishment and deployment of the Mission. Accordingly, the present report contains, pursuant to section IV, paragraph 2, of General Assembly resolution 49/233 A, a request for commitment authority with assessment for the period from 25 August 2006 to 31 March 2007 in the amount of $172,528,600, inclusive of the amount of $49,961,500 previously authorized by the Advisory Committee on Administrative and Budgetary Questions to meet the cost of immediate and essential start-up requirements of the Mission.

5. In view of the establishment of UNMIT and the significant expansion of the United Nations Interim Force in Lebanon (UNIFIL) authorized by the Security Council in its resolutions 1704 (2006) and 1701 (2006), respectively, the existing staff resources of the Department of Peacekeeping Operations and the Department of Management approved for the 2006/07 period in the context of the peacekeeping support account would be insufficient to accommodate the additional surge requirements for the backstopping of UNMIT and UNIFIL. In this connection, the commitment authority request for UNMIT also includes resource requirements to provide adequate backstopping capacity at United Nations Headquarters to support the deployment of UNMIT comprising 22 general temporary assistance positions (1 P-5, 1 P-4, 14 P-3, 6 General Service (Other level) staff) and the related non-staff resources. Additional human resource requirements for the backstopping of UNIFIL at United Nations Headquarters will be addressed in the context of a report on the financing of UNIFIL to be submitted to the General Assembly during the first part of its resumed sixty-first session. The continuing need for this capacity will be reassessed at the time of the preparation of the 2007/08 support account budget and, if confirmed, reflected in the budget for the review by the General Assembly.

6. UNMIT would be headed by a Special Representative of the Secretary-General at the Under-Secretary-General level, assisted by two Deputy Special Representatives, at the Assistant Secretary-General level, for Security Sector Support and Rule of Law, and for Governance Support, Development and Humanitarian Coordination, respectively. The Office of the Special Representative of the Secretary-General would be headed by a Chief of Staff at the D-2 level. The United Nations police establishment of the Mission would be led by a Police Commissioner (D-2), while the provision of the administrative, logistical and technical support to the Mission personnel would be managed by a Chief Administrative Officer (D-1).

7. The headquarters of the Mission will be located in Dili, the capital of Timor-Leste, with military liaison and staff officers, United Nations police, substantive, security and support personnel also deployed to Baucau, Bobonaro, Maliana, Oecussi and Suai. UNMIT would comprise 34 military liaison and staff officers, 1,608 United Nations police personnel, including 1,048 United Nations police officers and four formed police units totalling 560 personnel, 480 international staff, 1,075 national staff, including 62 National Officers and 423 language assistants for translation and interpretation from/to the Portuguese, Bahasa and Tetum languages primarily in support of the United Nations police officers and 380 United Nations Volunteers. The Mission would take over the assets of the United Nations Office in Timor-Leste (UNOTIL) deployed in Timor-Leste and would provide administrative, logistical and technical support to its substantive, military and United Nations police personnel in Dili and throughout the country.

8. Human resource requirements of the Mission have been shown in the present report at the aggregate level comprising military liaison and staff officers, United Nations police personnel, executive direction and management, substantive, security and support personnel, and will be fully justified in the 2006/07 budget for UNMIT.

9. The proposed provisional staffing establishment shown in the present report is without prejudice to the outcome of the legislative review of the Mission's full 2006/07 budget during the first part of the resumed sixty-first session of the General Assembly.

II. Resource requirements

A. Financial resources

(Thousands of United States dollars)

Category	*Cost estimate (25 August 2006 to 31 March 2007)*
Military and police personnel	
Military observers	703.0
Military contingents	—
United Nations police	24 553.8
Formed police units	12 767.7
Subtotal	**38 024.5**
Civilian personnel	
International staff[a]	17 221.7
National staff[b]	2 114.8
United Nations Volunteers[c]	6 251.1
Subtotal	**25 587.6**
Operational costs	
General temporary assistance[d]	2 052.2
Government-provided personnel	—
Civilian electoral observers	—
Consultants	134.4
Official travel	133.4
Facilities and infrastructure	33 353.2
Ground transportation	26 103.8
Air transportation	9 589.7
Naval transportation	—
Communications	17 703.9
Information technology	10 679.3
Medical	4 235.8
Special equipment	195.0
Other supplies, services and equipment	4 485.8
Quick-impact projects	250.0
Subtotal	**108 916.5**
Gross requirements	**172 528.6**
Staff assessment income	2 641.9
Net requirements	**169 886.7**
Voluntary contributions in-kind (budgeted)	—
Total requirements	**172 528.6**

[a] Reflects full incumbency in respect of personnel transferred from UNOTIL and a 50 per cent delayed recruitment factor in respect of additional staff.

[b] Reflects full incumbency in respect of personnel transferred from UNOTIL and a 20 per cent delayed recruitment factor in respect of additional staff.

[c] Reflects a 20 per cent delayed deployment factor.

[d] Reflects a 40 per cent delayed recruitment factor in respect of staff at United Nations Headquarters in support of UNMIT deployment.

B. Human resources

1. Military and police personnel[a]

	Authorized
Military observers	34[b]
Military contingents	—
United Nations police	1 048
Formed police units	560

[a] Represents the highest level of authorized strength.
[b] Military liaison and staff officers.

2. Civilian personnel

Summary of the proposed provisional staffing establishment

A. Mission

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	*Total*
Executive direction and management[a]	1	1	12	8	11	—	—	**33**	17	—	50
Substantive[b]	2	8	66	65	24	1	—	**166**	679	264	1 109
Mission support[c]	—	1	19	62	196	3	—	**281**	379	116	776
Total	**3**	**10**	**97**	**135**	**231**	**4**	**—**	**480**	**1 075**	**380**	**1 935**

[a] Includes Office of the Chief of Staff, Legal Affairs Section, Conduct and Discipline Team, Resident Oversight Office, Planning and Best Practices Unit, Joint Operations Centre and Joint Mission Analysis Cell.
[b] Includes Offices of the Deputy Special Representatives of the Secretary-General, Police Commissioner and Chief Military Liaison Officer.
[c] Includes Division of Administration and Security Section.

B. United Nations Headquarters support capacity[a]

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total***
Proposed	—	—	2	14	—	6	—	**22**

[a] Funded from general temporary assistance provisions.

3. Proposed provisional staffing establishment by office

A. Mission

Executive direction and management

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed[a]	1	1	12	8	11	—	—	**33**	17	—	**50**

[a] Includes Office of the Chief of Staff, Legal Affairs Section, Conduct and Discipline Team, Resident Oversight Office, Planning and Best Practices Unit, Joint Operations Centre and Joint Mission Analysis Cell.

10. Overall mission direction and management would be provided by the immediate Office of the Special Representative of the Secretary-General. Reporting directly to the Special Representative would be two Deputy Special Representatives at the Assistant Secretary-General level, for Security Sector Support and Rule of Law, and for Governance Support, Development and Humanitarian Coordination, respectively, a Chief Administrative Officer, a Legal Adviser and a Security Adviser. The heads of the Political Affairs Office and the Communications and Public Information Office (shown under the substantive offices table below), the Conduct and Discipline Team, the Planning and Best Practices Unit, the Joint Operations Centre and the Joint Mission Analysis Cell would report to the Special Representative through the Chief of Staff (D-2).

11. Owing to the approval by the General Assembly of the proposed 2006/07 budget for the peacekeeping support account prior to the establishment of UNMIT, the present report includes, as an interim arrangement, the staffing requirements for the Resident Oversight Office comprising an Audit Unit (1 P-4, 1 P-3 and 1 Field Service posts) and an Investigations Unit (1 P-4, 1 P-3 and 1 national General Service staff posts). These requirements will be subsequently reflected in the proposed support account budget for the 2007/08 period.

Substantive offices

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed[a]	2	8	66	65	24	1	—	**166**	679	264	**1 109**

[a] Includes Offices of the Deputy Special Representatives of the Secretary-General, Police Commissioner and Chief Military Liaison Officer.

12. The proposed provisional substantive staffing establishment of UNMIT summarized above and detailed in the provisional organization chart (see annex, sect. A) includes the Offices of the Deputy Special Representatives of the Secretary-General, the Police Commissioner, the Chief Military Liaison Officer, as well as substantive staff responsible for the provision of advice to the Special Representative through his/her Chief of Staff (see also para. 10 above) on political developments in the country and the region and public information, as well as through Deputy Special Representatives on electoral process, security sector support and rule of law, human rights and transitional justice, serious crimes investigations,

democratic governance, coordination of humanitarian assistance, HIV/AIDS and gender issues.

Mission support

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	*Total*
Proposed[a]	—	1	19	62	196	3	—	**281**	379	116	776

[a] Includes Division of Administration and Security Section.

13. The proposed provisional Mission support staffing establishment summarized above and detailed in the provisional organization chart (see annex, sect. A, Security Section, and sect. B) would provide administrative, technical, logistical and security services to the Mission's military liaison and staff officers, United Nations police officers, formed police personnel and substantive staff. The Division of Administration would be headed by a Chief Administrative Officer (D-1), reporting to the Special Representative of the Secretary-General, and would comprise the Office of the Chief Administrative Officer, Administrative and Integrated Support Services, as detailed in the provisional organization chart (see annex, sect. B). The Division would be responsible for providing services comprising personnel recruitment, administration, training and counselling, finance and accounting, the acquisition of goods, supplies and services for the Mission, property control, mail and pouch processing, health maintenance, logistical support, maintenance and operations of the Mission's information technology and communications networks, air and transport operations, management and distribution of supplies and movement of passengers and cargo. The Security Section would be headed by a Security Adviser (P-4) reporting to the Special Representative of the Secretary-General and would be responsible for a full range of security services throughout the mission.

B. United Nations Headquarters support capacity

14. As indicated in paragraph 5 of the present report, the existing staffing capacity of the Department of Peacekeeping Operations and the Department of Management would be insufficient to provide the immediately required adequate administrative and technical support for the deployment of UNMIT.

15. It is proposed accordingly to strengthen the Administrative Support and Logistics Support Divisions of the Department of Peacekeeping Operations through the establishment of 16 general temporary assistance positions to accommodate 12 Professional and 4 General Service (Other level) staff to be recruited at United Nations Headquarters. The incumbents of the positions would assist the Mission in the expeditious recruitment of international and national personnel, travel arrangements for the deployment of the United Nations police officers and international staff and the processing of international staff entitlements (1 P-5, 3 P-3 and 3 General Service (Other level) staff), review of the Mission budgetary requirements for the 2006/07 and 2007/08 periods (1 P-3 and 1 General Service (Other level) staff), the preparation of logistical support plans and coordination of their implementation (1 P-3), the deployment and operation of the Mission's fleet of aircraft (1 P-3), the acquisition of additional vehicles (1 P-3), information technology equipment (1 P-3) and engineering assets (1 P-3), the acquisition and

establishment of stocks of supplies and materials (1 P-3) and the establishment of a Geographical Information System in the Mission (1 P-3).

16. The unforeseen establishment of UNMIT by the Security Council would also require augmentation of the staffing capacity of the Department of Management through the establishment of 6 general temporary assistance positions to accommodate 4 Professional and 2 General Service (Other level) staff. The incumbents of the positions would assist the Mission in the speedy procurement of a large volume of equipment, supplies, materials, vehicles, and engineering assets and in contracting aircraft services (1 P-4, 1 P-3 and 1 General Service (Other level) staff); accounting operations and maintenance of UNMIT accounts (1 P-3); the timely analysis and preparation of the Mission's proposed 2006/07 and 2007/08 budgets (1 P-3); and the processing of medical clearances for personnel deployed to the Mission (1 General Service (Other level) staff).

17. The total general temporary assistance staffing requirements in support of the deployment of UNMIT at United Nations Headquarters would comprise 22 positions, including 16 in the Professional category (1 P-5, 1 P-4, 14 P-3) and 6 in the General Service (Other level) category.

III. Analysis of resource requirements

	Cost estimates
Military observers	$703 000

18. The provision under this heading reflects requirements for mission subsistence and clothing allowances, travel costs and death and disability compensation for 34 military liaison and staff officers whose entitlements will be identical to those of military observers, and is based on the projected full deployment of officers in October 2006. Requirements for mission subsistence allowance reflect a 10 per cent delayed deployment factor.

	Cost estimates
United Nations police	$24 533 800

19. The provision under this heading reflects requirements for 1,048 United Nations police officers with respect to the mission subsistence and clothing allowances, travel costs and death and disability compensation and is based on their projected deployment schedule from September 2006 to March 2007. Requirements for mission subsistence allowance reflect a 5 per cent delayed deployment factor.

	Cost estimates
Formed police units	$12 767 700

20. The provision under this heading reflects requirements with respect to the reimbursement of formed police-contributing countries for formed police standard costs and major equipment, deployment and rotation costs, clothing and recreational leave allowances, rations and costs related to the transportation to Timor-Leste of formed police units' equipment, as well as death and disability compensation. The estimated requirements take into account the transfer under UNMIT authority in

August 2006 of two formed police units deployed to Timor-Leste as part of the international security force and the deployment of the additional two units by the end of October 2006.

	Cost estimates
International staff	$17 221 700

21. The provision under this heading reflects requirements in respect of the proposed international staffing establishment of the Mission of 480 posts, including 5 posts for the Resident Oversight Office that will be subsequently reflected in the proposed 2007/08 peacekeeping support account budget. Requirements for 16 international staff positions to provide support at United Nations Headquarters for the deployment of UNMIT and 5 positions for the Conduct and Discipline Team have been reflected under the general temporary assistance budget line (see para. 27 below).

22. International staff resource requirements cover staff salaries, staff assessment, common staff costs and mission subsistence allowance and take into account the transfer of 78 international staff from UNOTIL to UNMIT on 25 August 2006, as well as the projected deployment schedule of the additional 402 staff, with a 50 per cent delayed recruitment factor applied to the computation of costs in respect of additional staff.

23. The cost estimates for salaries, common staff costs and staff assessment have been calculated based on the actual average expenditure by staff category and grade levels incurred by the United Nations Mission of Support in East Timor (UNMISET), with staff assessment requirements adjusted to reflect the decrease in staff assessment rates approved by the General Assembly with effect from 1 January 2006.

	Cost estimates
National staff	$2 114 800

24. The provision under this heading reflects requirements with respect to national staff salaries, staff assessment and common staff costs, as well as overtime to cover peak workload periods, in respect of the proposed national staffing establishment of 1,075 posts, including one national General Service staff post for the Resident Oversight Office. It takes into account the transfer of 215 national staff from UNOTIL and the projected deployment schedule of the additional 860 national staff, and reflects the application of a 20 per cent delayed recruitment factor in respect of the additional staff. The costs estimates have been computed on the basis of the established national staff salary scales (G-4, step 1, and NO-B, step 4), with requirements for common staff costs reflecting historical expenditure patterns in UNMISET.

25. Requirements for 6 General Service (Other level) positions to provide support at United Nations Headquarters for the deployment of UNMIT and 2 positions for the Conduct and Discipline Team have been reflected under the general temporary assistance budget line (see para. 27 below).

	Cost estimates
United Nations Volunteers	$6 251 100

26. The provision under this heading reflects requirements in respect of the proposed United Nations Volunteers establishment of the Mission of 380 positions and is based on the projected deployment schedule of volunteers, with the application of a 20 per cent delayed deployment factor to applicable costs.

	Cost estimates
General temporary assistance	$2 052 200

27. The provision under this heading reflects requirements for international and national staff salaries, staff assessment and common staff costs in respect of personnel to be deployed at United Nations Headquarters in support of UNMIT, as well as staff of the Conduct and Discipline Team. Delayed recruitment factors of 40 per cent and 50 per cent have been applied to the computation of costs related to international staff positions at United Nations Headquarters and in UNMIT, respectively, with a 20 per cent delayed recruitment factor applied to the estimates for national staff positions of the Conduct and Discipline Team.

	Cost estimates
Consultants	$134 400

28. The provision under this heading reflects requirements for the short-term engagement of consultants, including travel costs, to assist the national police of Timor-Leste, local media and representatives of national non-governmental organizations in national capacity-building (the evaluation and validation of the national police training programmes; the translation of United Nations police operational and training manuals into the Bahasa and Tetum languages; the conduct of national capacity-building workshops, human rights databases development and the drafting of human rights complaints procedures, the drafting of a teachers' manual on human rights education), as well as for providing advisory services to the national Court of Appeals on compliance with the internationally accepted standards in the implementation of applicable national laws and to provide legal advice on all aspects of the national electoral process, including the review and drafting of electoral laws. Provisions are also made for the conduct of supervisory skills and people management training for the middle and senior managers of UNMIT.

	Cost estimates
Official travel	$133 400

29. The provision under this heading reflects requirements for official travel of the Special Representative of the Secretary-General and senior UNMIT staff for political consultations and meetings, within-mission travel by political affairs, human rights and United Nations police officers to the regional offices, as well as travel of administrative and technical staff to annual conferences organized by the Department of Peacekeeping Operations at the United Nations Logistics Base at Brindisi, Italy, aimed at promoting best practices in peacekeeping operations.

	Cost estimates
Facilities and infrastructure	$33 353 200

30. The provision under this heading reflects requirements for the expansion, construction, renovation and maintenance of the Mission's headquarters in Dili, three regional offices, nine district offices for the United Nations police and civilian staff, 65 subdistrict United Nations police stations, UNMIT's electoral offices mission-wide, and living and office accommodations for the four formed police units. Accordingly, the cost estimate provides for the acquisition of 157 prefabricated hardwall buildings, 119 softwall structures, including hangars and warehouses, 2 containerized workshops, 80 ablution units, 317 generators of various capacities, 12 water treatment systems, various items of refrigeration, accommodation, security and safety, and office, water and fuel storage equipment, as well as for the procurement of supplies and materials. Included in the provision are requirements for the rental and renovation of office space, office supplies and furniture for personnel at United Nations Headquarters to be recruited in support of the deployment of the Mission.

31. Pending conclusion of memorandums of understanding with the formed police-contributing countries, the above provision also includes the estimated requirements for the reimbursement of contributing Governments for self-sustainment costs based on memorandums of understanding under negotiation.

	Cost estimates
Ground transportation	$26 103 800

32. The provision under this heading takes into account the transfer of vehicles from UNOTIL and reflects requirements for the acquisition of the additional 482 4x4 general purpose vehicles, 34 medium and heavy vehicles, 5 ambulances, 2 armoured vehicles, 19 forklifts and 4 airfield support and engineering vehicles, for a total vehicle fleet of 721 United Nations-owned vehicles, as well as for the short-term rental of vehicles pending delivery of new vehicles, spare parts, repairs and maintenance, liability insurance and diesel fuel, including for the 202 formed police-owned vehicles.

	Cost estimates
Air transportation	$9 589 700

33. In order to provide for the movement of personnel, the transportation of cargo and support to United Nations police operations, the Mission would establish a fleet of seven commercially contracted aircraft comprising two fixed-wing passenger aircraft and five medium helicopters.

34. The provision under this heading reflects requirements for the aircraft rental and operating cost (aviation fuel, oil and lubricants, liability insurance and aircrew subsistence allowance), as well as for the acquisition of airfield equipment and supplies, landing fees and ground handling charges.

	Cost estimates
Communications	$17 703 900

35. The provision under this heading reflects requirements for the establishment and operation of the Mission's communications networks, including the acquisition of 4,207 items of HF, VHF and UHF equipment, 268 items of satellite and telephone equipment, as well as commercial communications charges, maintenance services, spare parts and specialized communications support services. Pending conclusion of memorandums of understanding with formed police-contributing countries, the above provision includes the estimated requirements for the reimbursement of contributing Governments for self-sustainment costs based on memorandums of understanding under negotiation. Also included in the provision are requirements for the acquisition of telephonic equipment and accessories and commercial communications charges for personnel at United Nations Headquarters to be recruited in support of the Mission's deployment.

	Cost estimates
Information technology	$10 679 300

36. The provision under this heading reflects requirements for the establishment and operation of the Mission's information technology networks, including the acquisition of 1,920 desktop computers and monitors, 330 printers of various capacities, 486 laptop computers, 27 servers and 5 server rack systems, various items of network equipment (switches, wireless bridges), digital equipment and scanners, Geographic Information System equipment, uninterrupted power supply units, as well as the requirements for the acquisition of software, including for the Geographic Information System, software licences and related fees, spare parts and supplies and specialized technical support services. Included in the provision are requirements for the acquisition of desktop computers and accessories and related maintenance costs for personnel to be recruited at United Nations Headquarters in support of the deployment of the Mission.

	Cost estimates
Medical	$4 235 800

37. The provision under this heading reflects requirements for the establishment of the Mission medical facilities, including the acquisition of equipment for Level I clinic and the acquisition of five ambulance modules, four emergency room modules, five environmental health modules and one aeromedical evacuation module, as well as requirements for aeromedical evacuations, Level II medical services including hospitalization, external consultations, laboratory services and medical supplies. Pending conclusion of memorandums of understanding with the formed police-contributing countries, the above provision includes the estimated requirements for the reimbursement of contributing Governments for self-sustainment costs based on memorandums of understanding under negotiation.

	Cost estimates
Special equipment	$195 000

38. The provision under this heading reflects requirements for the acquisition of binoculars and geographic positioning systems for the United Nations police personnel. Pending the conclusion of memorandums of understanding with the formed police-contributing countries, the above provision includes the estimated requirements for the reimbursement of contributing Governments for self-sustainment costs based on memorandums of understanding under negotiation.

	Cost estimates
Other supplies, services and equipment	$4 485 800

39. The provision under this heading reflects requirements for the transportation of United Nations equipment by air and sea, the acquisition of various items of equipment, as well as supplies, military accoutrements, uniforms, flags and decals, bank charges, training fees and supplies and emergency rations for the civilian personnel of the Mission.

	Cost estimates
Quick-impact projects	$250 000

40. The provision under this heading would enable the Mission to implement quick-impact projects primarily focusing on the restoration and repair of PNTL facilities, including PNTL headquarters, and public sanitation facilities, the renovation of basic community infrastructure, the provision of clean drinking water, the rehabilitation of school buildings and small business start-up initiatives.

IV. Actions to be taken by the General Assembly

41. **The actions to be taken by the General Assembly in connection with the financing of UNMIT are:**

(a) **Establishment of a special account for UNMIT for the purpose of accounting for income received and expenditure incurred in respect of the Mission;**

(b) **Authorization for the Secretary-General to enter into commitments for the establishment and maintenance of the Mission for the period from 25 August 2006 to 31 March 2007 in the amount of $172,528,600, inclusive of the amount of $49,961,500 previously authorized by the Advisory Committee on Administrative and Budgetary Questions;**

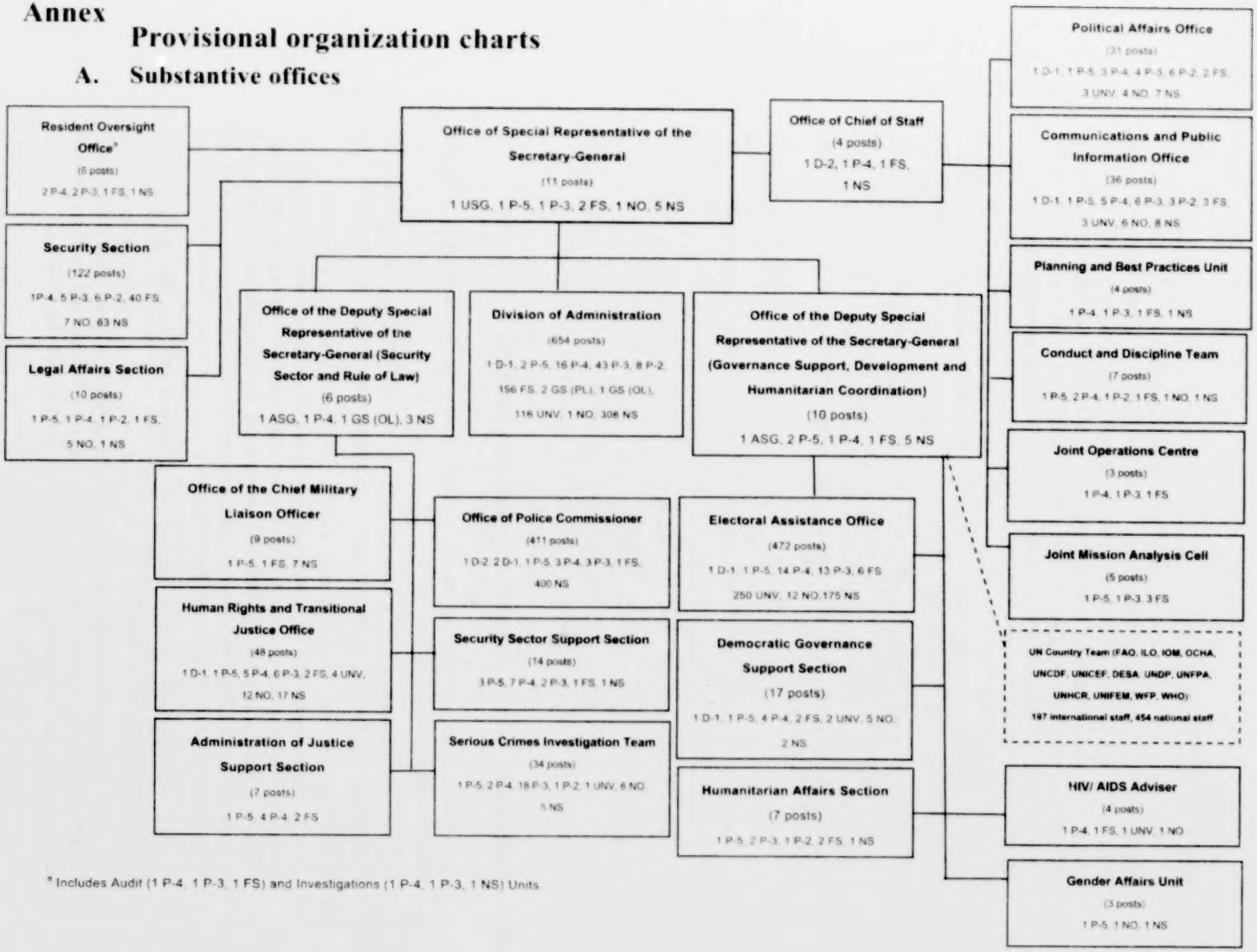
(c) **Assessment of the amount of $145,080,700 for the period from 25 August 2006 to 25 February 2007;**

(d) **Assessment of the amount of $27,447,900 at the monthly rate of $23,876,086 for the period from 26 February to 31 March 2007, subject to the decision of the Security Council to extend the mandate of the Mission.**

Annex

Provisional organization charts

A. Substantive offices

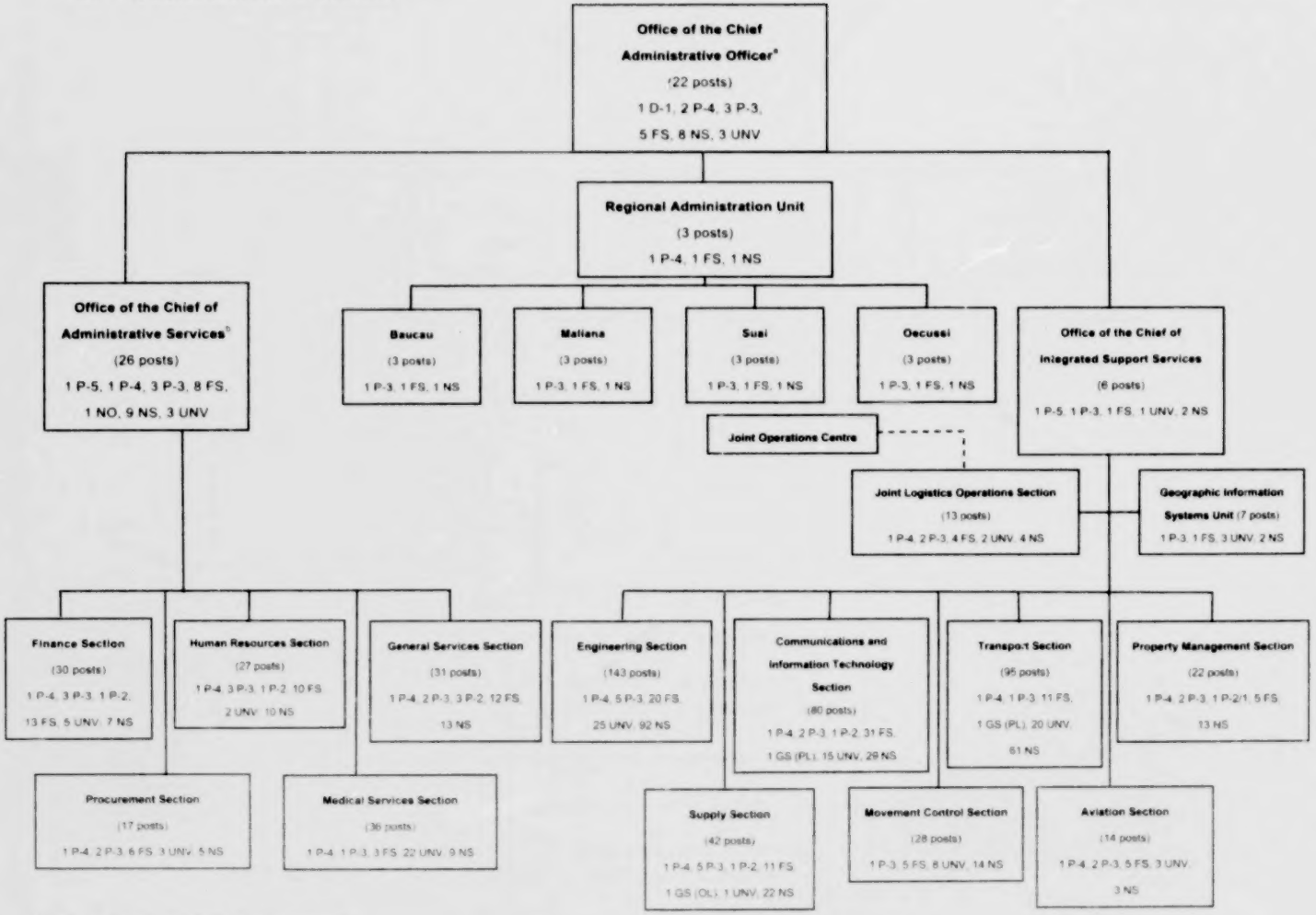

Resident Oversight Office[a]
(6 posts)
2 P-4, 2 P-3, 1 FS, 1 NS
Security Section
(122 posts)
1P-4, 5 P-3, 6 P-2, 40 FS,
7 NO, 63 NS
Legal Affairs Section
(10 posts)
1 P-5, 1 P-4, 1 P-2, 1 FS,
5 NO, 1 NS
Office of Special Representative of the Secretary-General
(11 posts)
1 USG, 1 P-5, 1 P-3, 2 FS, 1 NO, 5 NS
Office of Chief of Staff
(4 posts)
1 D-2, 1 P-4, 1 FS,
1 NS
Political Affairs Office
(31 posts)
1 D-1, 1 P-5, 3 P-4, 4 P-3, 6 P-2, 2 FS,
3 UNV, 4 NO, 7 NS
Communications and Public Information Office
(36 posts)
1 D-1, 1 P-5, 5 P-4, 6 P-3, 3 P-2, 3 FS,
3 UNV, 6 NO, 8 NS
Planning and Best Practices Unit
(4 posts)
1 P-4, 1 P-3, 1 FS, 1 NS
Conduct and Discipline Team
(7 posts)
1 P-5, 2 P-4, 1 P-2, 1 FS, 1 NO, 1 NS
Joint Operations Centre
(3 posts)
1 P-4, 1 P-3, 1 FS
Joint Mission Analysis Cell
(5 posts)
1 P-5, 1 P-3, 3 FS
Office of the Deputy Special Representative of the Secretary-General (Security Sector and Rule of Law)
(6 posts)
1 ASG, 1 P-4, 1 GS (OL), 3 NS
Division of Administration
(654 posts)
1 D-1, 2 P-5, 16 P-4, 43 P-3, 8 P-2,
156 FS, 2 GS (PL), 1 GS (OL),
116 UNV, 1 NO, 308 NS
Office of the Deputy Special Representative of the Secretary-General (Governance Support, Development and Humanitarian Coordination)
(10 posts)
1 ASG, 2 P-5, 1 P-4, 1 FS, 5 NS
Office of the Chief Military Liaison Officer
(9 posts)
1 P-5, 1 FS, 7 NS
Office of Police Commissioner
(411 posts)
1 D-2, 2 D-1, 1 P-5, 3 P-4, 3 P-3, 1 FS,
400 NS
Electoral Assistance Office
(472 posts)
1 D-1, 1 P-5, 14 P-4, 13 P-3, 6 FS,
250 UNV, 12 NO,175 NS
Human Rights and Transitional Justice Office
(48 posts)
1 D-1, 1 P-5, 5 P-4, 6 P-3, 2 FS, 4 UNV,
12 NO, 17 NS
Security Sector Support Section
(14 posts)
3 P-5, 7 P-4, 2 P-3, 1 FS, 1 NS
Democratic Governance Support Section
(17 posts)
1 D-1, 1 P-5, 4 P-4, 2 FS, 2 UNV, 5 NO,
2 NS
Administration of Justice Support Section
(7 posts)
1 P-5, 4 P-4, 2 FS
Serious Crimes Investigation Team
(34 posts)
1 P-5, 2 P-4, 18 P-3, 1 P-2, 1 UNV, 6 NO,
5 NS
Humanitarian Affairs Section
(7 posts)
1 P-5, 2 P-3, 1 P-2, 2 FS, 1 NS
UN Country Team (FAO, ILO, IOM, OCHA, UNCDF, UNICEF, DESA, UNDP, UNFPA, UNHCR, UNIFEM, WFP, WHO)
197 international staff, 454 national staff
HIV/ AIDS Adviser
(4 posts)
1 P-4, 1 FS, 1 UNV, 1 NO
Gender Affairs Unit
(3 posts)
1 P-5, 1 NO, 1 NS

[a] Includes Audit (1 P-4, 1 P-3, 1 FS) and Investigations (1 P-4, 1 P-3, 1 NS) Units.

25/10/2006 15:15:13 - 10/27/2006 4:00:00 PM SAC C:\Winnt\Temp\0657505e.Doc

25/10/2006 15:15:13 - 10/27/2006 4:00:00 PM
SAC
C:\Winnt\Temp\06575056.Doc

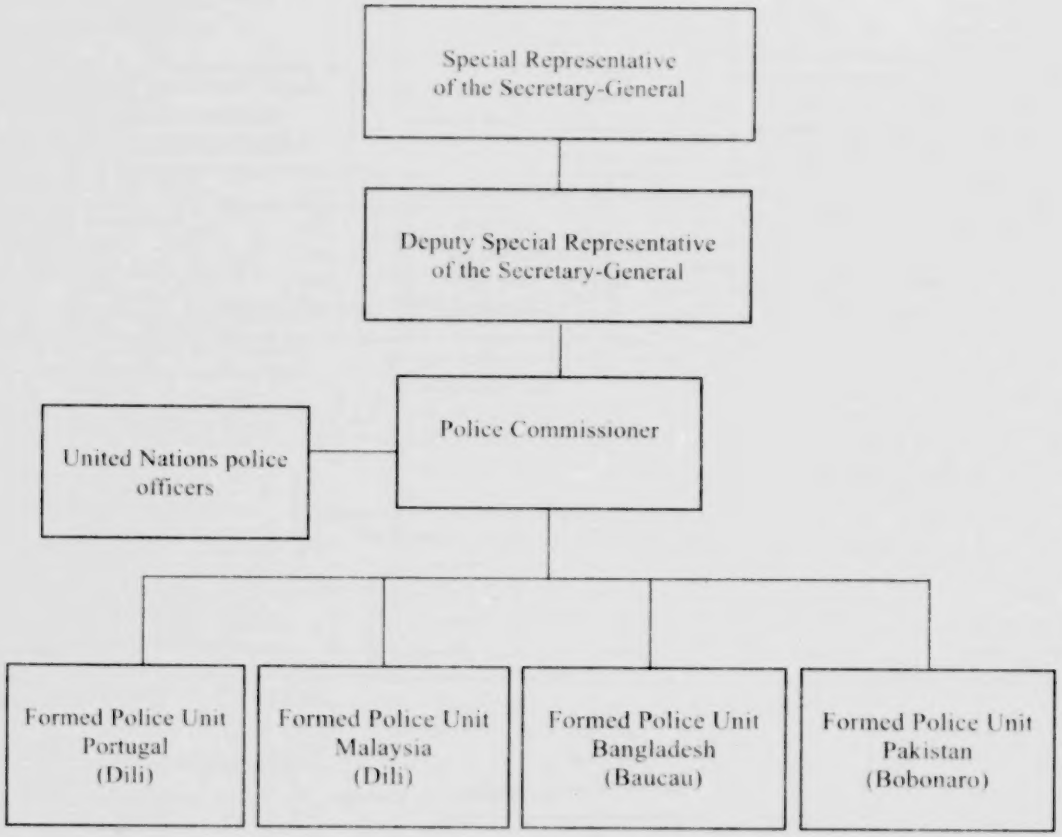
B. Administrative offices


Office of the Chief Administrative Officer[a]
(22 posts)
1 D-1, 2 P-4, 3 P-3,
5 FS, 8 NS, 3 UNV
Regional Administration Unit
(3 posts)
1 P-4, 1 FS, 1 NS
Office of the Chief of Administrative Services[b]
(26 posts)
1 P-5, 1 P-4, 3 P-3, 8 FS,
1 NO, 9 NS, 3 UNV
Baucau
(3 posts)
1 P-3, 1 FS, 1 NS
Maliana
(3 posts)
1 P-3, 1 FS, 1 NS
Suai
(3 posts)
1 P-3, 1 FS, 1 NS
Oecussi
(3 posts)
1 P-3, 1 FS, 1 NS
Office of the Chief of Integrated Support Services
(6 posts)
1 P-5, 1 P-3, 1 FS, 1 UNV, 2 NS
Joint Operations Centre
Joint Logistics Operations Section
(13 posts)
1 P-4, 2 P-3, 4 FS, 2 UNV, 4 NS
Geographic Information Systems Unit (7 posts)
1 P-3, 1 FS, 3 UNV, 2 NS
Finance Section
(30 posts)
1 P-4, 3 P-3, 1 P-2,
13 FS, 5 UNV, 7 NS
Human Resources Section
(27 posts)
1 P-4, 3 P-3, 1 P-2, 10 FS,
2 UNV, 10 NS
General Services Section
(31 posts)
1 P-4, 2 P-3, 3 P-2, 12 FS,
13 NS
Engineering Section
(143 posts)
1 P-4, 5 P-3, 20 FS,
25 UNV, 92 NS
Communications and Information Technology Section
(80 posts)
1 P-4, 2 P-3, 1 P-2, 31 FS,
1 GS (PL), 15 UNV, 29 NS
Transport Section
(95 posts)
1 P-4, 1 P-3, 11 FS,
1 GS (PL), 20 UNV,
61 NS
Property Management Section
(22 posts)
1 P-4, 2 P-3, 1 P-2/1, 5 FS,
13 NS
Procurement Section
(17 posts)
1 P-4, 2 P-3, 6 FS, 3 UNV, 5 NS
Medical Services Section
(36 posts)
1 P-4, 1 P-3, 3 FS, 22 UNV, 9 NS
Supply Section
(42 posts)
1 P-4, 5 P-3, 1 P-2, 11 FS,
1 GS (OL), 1 UNV, 22 NS
Movement Control Section
(28 posts)
1 P-3, 5 FS, 8 UNV, 14 NS
Aviation Section
(14 posts)
1 P-4, 2 P-3, 5 FS, 3 UNV,
3 NS

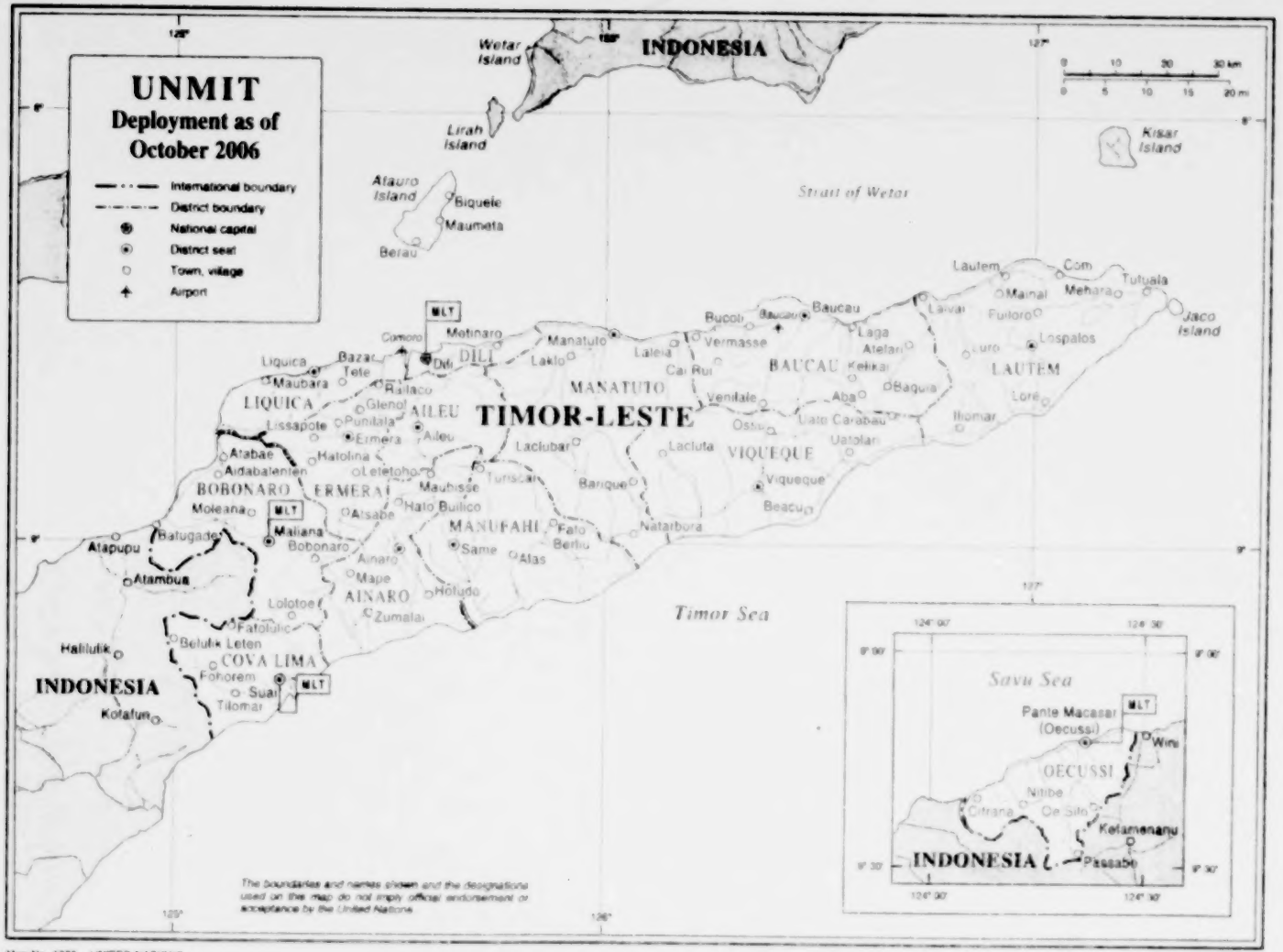
[a] Includes budget, UNV support and Boards of Inquiry staff.

[b] Includes translators/interpreters, training and staff counselling personnel.

C. United Nations police


Special Representative of the Secretary-General
Deputy Special Representative of the Secretary-General
Police Commissioner
United Nations police officers
Formed Police Unit Portugal (Dili)
Formed Police Unit Malaysia (Dili)
Formed Police Unit Bangladesh (Baucau)
Formed Police Unit Pakistan (Bobonaro)

25/10/2006 15:15:13 - 10/27/2006 4:00:00 PM
SAC
C:\Winnt\Temp\0657505e.Doc



Map No. 4286 UNITED NATIONS
October 2006

Department of Peacekeeping Operations
Cartographic Section